

## Exhibit 300: Capital Asset Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2010-03-17  
**Date of Last Change to Activities:**  
**Investment Auto Submission Date:** 2012-02-23  
**Date of Last Investment Detail Update:** 2011-09-16  
**Date of Last Exhibit 300A Update:** 2012-07-23  
**Date of Last Revision:** 2012-07-23

**Agency:** 009 - Department of Health and Human Services      **Bureau:** 17 - Indian Health Services

**Investment Part Code:** 02

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** IHS Infrastructure, Office Automation, & Telecommunications (I/OAT)

**2. Unique Investment Identifier (UII):** 009-000006263

#### Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The IHS IT IOAT investment provides the technical foundation which enables IHS to perform its critical mission of raising the physical, mental, social, and spiritual health of American Indians and Alaska Natives to the highest level. The IHS provides health care services to geographically remote populations grouped under 12 different Area Offices with over 400 Healthcare facilities and 21,318 IT infrastructure users throughout the country. All other IHS IT investments, including the Electronic Health Records and the rest of the Resource and Patient Management System (RPMS) as well as the National Patient Information Reporting System (NPIRS) depend on the IOAT foundational platform. This investment includes IHS IT infrastructure support services and costs including but not limited to: Hardware, Software, Email, Helpdesk, IT Security, Networking, Remote Access, Server Support, and Telecommunications. The IHS infrastructure investment aligns with the HHS' Strategic Plan Goal 1: Transform Healthcare, Objective E: Ensure access to quality, culturally competent care for vulnerable populations by (1) implementing an enterprise approach to information technology infrastructure that fosters communication, innovation, collaboration, standardization and interoperability throughout IHS, and (2) by ensuring that systems provide security that guarantees the confidentiality, integrity and availability of IHS information resources. Technical goals for the investment are driven by IHS OIT Strategic Goals, which include maintaining current Service Level Agreements at required performance standards. In

2011, IHS consolidated one IHS data center in a co-location with the DOI/Bureau of Indian Affairs. According to the requirements outlined in the Data Center Consolidation Initiative (DCCI), the remaining IHS data centers do not meet the criteria for closure or consolidation. The current IHS systems have been considered as candidates for cloud computing but significant issues regarding both security and privacy of patient data, as well as network bandwidth/connectivity issues to remote service locations, have precluded this transition. An Operational Analysis was completed in 2011 and as a result this investment will remain in steady state.

**2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

The IOAT investment closes mission delivery gaps for the IHS medical staff and facilities through technology services provided by the IHS infrastructure such as electronic health records, system support, and telehealth services. An Operational Analysis for the IOAT investment was completed in 2011, demonstrating that the original performance gaps are currently being managed and the systems evaluated continue to meet the infrastructure investment's goals, objectives, and performance measures. The consequences of not fully funding the IOAT investment would be severe for IHS; failure to fund this foundational component in the delivery of patient care would result in negative consequences. Reduced support of Health related IT systems could degrade the level of medical access for Native American and Alaska Tribal people causing a negative impact on patient health. In addition, IHS Tier 3 support for over 21, 318 users nation-wide could be impacted causing reduced support availability for: applications, networks, servicers, desktops, and/or laptops. Reduction in funding could impact the effectiveness of the IHS IT Security program. Reduction in security tools could increase susceptibility to viruses and attacks possibly causing mishandling of Personally Identifiable Information (PII).

**3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

Accomplishments in FY2011 for the IOAT investment include the data center co-location and consolidation with DIO/Bureau of Indian Affairs (BIA), which has help to positively impact HHS' goal for DCCI and reducing energy costs for IHS; OIT transitioned to the Networx contract helping to increase bandwidth to some of IHS' more remote locations and users; and the completion of the ARRA funded replacement of antiquated existing Domain Controller servers for the support of Smart Card (PIV and CAC card) logon, PKI device authentication, encryption, and digital signatures. An Operational Analysis was completed in 2011 and as a result this investment will remain in steady state.

**4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

Continue to meet established SLAs for infrastructure availability and security performance. Continue to maintain customer service satisfaction at current performance levels. Continue analysis on cloud computing alternatives and address legislatively mandated requirements as they are published. Ensure continuous improvement in the use of standardized software/

hardware solutions and increase of bandwidth/connectivity throughout IHS sites.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2007-10-31

## Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	\$246.9	\$32.4	\$33.1	\$33.8
O & M Govt. FTEs:	\$65.4	\$22.9	\$20.7	\$21.2
Sub-Total O & M Costs (Including Govt. FTE):	\$312.3	\$55.3	\$53.8	\$55.0
Total Cost (Including Govt. FTE):	\$312.3	\$55.3	\$53.8	\$55.0
Total Govt. FTE costs:	\$65.4	\$22.9	\$20.7	\$21.2
# of FTE rep by costs:	645	215	220	220
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

## Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	4735	<a href="#">GST0708BG0103</a>	GS35F0248T	4730							
Awarded	7527	<a href="#">HHSI236201100083G</a>	GS35F4674H	4730							
Awarded	7527	<a href="#">HHSI236201100063G</a>	GS35F4674h	4730							
Awarded	7527	<a href="#">HHSI236201100028W</a>	263030525	7529							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M )	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
NONE								

## Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Domain Controller availability except during scheduled maintenance.	%	Technology - Reliability and Availability	Over target	99.980000	99.980000	99.980000	99.980000	Monthly
Email SLA availability during normal business hours except during scheduled maintenance.	%	Technology - Reliability and Availability	Over target	99.900000	99.900000	99.900000	99.900000	Monthly
Circuit availability (Area, Rockville/Albuquerque, Access to Internet)	%	Technology - Information and Data	Over target	99.900000	99.900000	99.900000	99.900000	Monthly
Availability of IHS public-facing web pages, including IHS Home Page, and the IHS search engine except during scheduled maintenance.	%	Customer Results - Service Accessibility	Over target	99.990000	99.990000	99.990000	99.990000	Monthly
Responses to the Help Desk customer service satisfaction data calls, with a "satisfied or higher rating.	%	Customer Results - Service Quality	Over target	95.000000	95.000000	95.000000	95.000000	Monthly
High Security risks closed monthly	%	Mission and Business Results - Management of Government Resources	Over target	99.000000	99.000000	99.000000	100.000000	Monthly
Length of time risks have gone unaddressed	#	Mission and Business Results - Management of Government	Under target	30.000000	30.000000	30.000000	30.000000	Monthly



Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency

Resources